

## GF & Other Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
<b>Centralized Administrative Services</b>								
Administrative Hearings	1,086.6	1,358.2	1,358.2	1,358.2	1,539.6	1,539.6	0.0	0.0%
DOA Leases	3,072.6	3,147.0	3,147.0	3,147.0	3,164.9	1,564.9	-1,600.0	-50.6%
Office of the Commissioner	774.0	3,490.7	802.0	802.0	3,896.5	3,471.5	-425.0	-10.9%
Administrative Services	1,939.9	2,162.0	2,162.0	2,162.0	2,370.5	2,370.5	0.0	0.0%
DOA Info Tech Support	1,222.6	1,150.1	1,150.1	1,150.1	1,272.2	1,272.2	0.0	0.0%
Finance	8,636.2	7,092.3	7,092.3	7,092.3	7,651.2	7,651.2	0.0	0.0%
State Travel Office	0.0	1,811.3	1,811.3	1,811.3	1,851.2	1,851.2	0.0	0.0%
Personnel	13,509.4	14,349.3	14,349.3	14,349.3	16,088.2	15,927.8	-160.4	-1.0%
Labor Relations	999.3	1,349.3	1,349.3	1,349.3	1,492.7	1,342.7	-150.0	-10.0%
Purchasing	1,076.0	1,118.4	1,118.4	1,118.4	1,257.4	1,257.4	0.0	0.0%
Property Management	448.8	454.6	477.1	477.1	573.7	573.7	0.0	0.0%
Central Mail	2,593.8	2,710.3	2,710.3	2,710.3	2,896.0	2,896.0	0.0	0.0%
Centralized HR	264.9	285.7	285.7	285.7	409.6	409.6	0.0	0.0%
Retirement and Benefits	30,972.9	13,448.9	32,436.3	32,436.3	299,299.7	317,488.3	18,188.6	6.1%
Group Health Insurance	14,115.4	14,349.4	14,349.4	14,349.4	14,349.4	12,300.4	-2,049.0	-14.3%
Labor Agreements Misc Items	49.9	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	262.9	262.9	665.2	665.2	665.2	338.2	-327.0	-49.2%
<b>RDU Total:</b>	<b>81,025.2</b>	<b>68,590.4</b>	<b>85,313.9</b>	<b>85,313.9</b>	<b>358,828.0</b>	<b>372,305.2</b>	<b>13,477.2</b>	<b>3.8%</b>
<b>Leases</b>								
Leases	37,528.3	39,595.1	39,595.1	39,595.1	41,319.5	41,319.5	0.0	0.0%
Lease Administration	954.8	1,002.5	1,002.5	1,002.5	1,117.6	1,117.6	0.0	0.0%
<b>RDU Total:</b>	<b>38,483.1</b>	<b>40,597.6</b>	<b>40,597.6</b>	<b>40,597.6</b>	<b>42,437.1</b>	<b>42,437.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Owned Facilities</b>								
Facilities	6,138.1	7,439.3	7,483.7	7,483.7	10,286.8	10,286.8	0.0	0.0%
Facilities Administration	783.7	794.4	794.4	794.4	928.7	928.7	0.0	0.0%

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<b>State Owned Facilities</b>								
NPBF Facilities	1,210.8	1,404.1	1,404.1	1,404.1	754.8	754.8	0.0	0.0%
<b>RDU Total:</b>	<b>8,132.6</b>	<b>9,637.8</b>	<b>9,682.2</b>	<b>9,682.2</b>	<b>11,970.3</b>	<b>11,970.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>								
State Facilities Rent	368.4	622.8	622.8	622.8	1,419.4	1,419.4	0.0	0.0%
<b>RDU Total:</b>	<b>368.4</b>	<b>622.8</b>	<b>622.8</b>	<b>622.8</b>	<b>1,419.4</b>	<b>1,419.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	0.0	75.0	75.0	75.0	75.0	50.0	-25.0	-33.3%
EPORS	1,636.9	1,778.1	1,778.1	1,778.1	1,878.1	1,778.1	-100.0	-5.3%
<b>RDU Total:</b>	<b>1,636.9</b>	<b>1,853.1</b>	<b>1,853.1</b>	<b>1,853.1</b>	<b>1,953.1</b>	<b>1,828.1</b>	<b>-125.0</b>	<b>-6.4%</b>
<b>Enterprise Technology Services</b>								
Enterprise Technology Services	29,866.0	40,749.0	40,749.0	40,749.0	42,576.7	44,981.2	2,404.5	5.6%
<b>RDU Total:</b>	<b>29,866.0</b>	<b>40,749.0</b>	<b>40,749.0</b>	<b>40,749.0</b>	<b>42,576.7</b>	<b>44,981.2</b>	<b>2,404.5</b>	<b>5.6%</b>
<b>Information Services Fund</b>								
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>								
Public Broadcasting Commissic	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	627.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	1,301.2	2,046.0	2,046.0	2,046.0	2,046.0	2,071.0	25.0	1.2%
<b>RDU Total:</b>	<b>4,451.5</b>	<b>5,097.2</b>	<b>5,097.2</b>	<b>5,097.2</b>	<b>5,097.2</b>	<b>5,122.2</b>	<b>25.0</b>	<b>0.5%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Risk Management</b>								
Risk Management	24,871.7	37,867.3	37,867.3	37,867.3	37,944.3	36,944.3	-1,000.0	-2.6%
<b>RDU Total:</b>	<b>24,871.7</b>	<b>37,867.3</b>	<b>37,867.3</b>	<b>37,867.3</b>	<b>37,944.3</b>	<b>36,944.3</b>	<b>-1,000.0</b>	<b>-2.6%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Com	4,255.6	4,781.8	5,709.6	5,709.6	5,270.7	5,275.6	4.9	0.1%
<b>RDU Total:</b>	<b>4,255.6</b>	<b>4,781.8</b>	<b>5,709.6</b>	<b>5,709.6</b>	<b>5,270.7</b>	<b>5,275.6</b>	<b>4.9</b>	<b>0.1%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	16,422.8	16,176.0	16,651.0	16,651.0	18,111.8	18,811.8	700.0	3.9%
Public Defender Agency	15,403.0	16,603.5	16,898.5	16,898.5	18,964.8	19,764.8	800.0	4.2%
<b>RDU Total:</b>	<b>31,825.8</b>	<b>32,779.5</b>	<b>33,549.5</b>	<b>33,549.5</b>	<b>37,076.6</b>	<b>38,576.6</b>	<b>1,500.0</b>	<b>4.0%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	1,234.0	1,249.1	1,249.1	1,249.1	1,282.0	1,282.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,234.0</b>	<b>1,249.1</b>	<b>1,249.1</b>	<b>1,249.1</b>	<b>1,282.0</b>	<b>1,282.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	701.4	904.9	904.9	904.9	956.2	956.2	0.0	0.0%
<b>RDU Total:</b>	<b>701.4</b>	<b>904.9</b>	<b>904.9</b>	<b>904.9</b>	<b>956.2</b>	<b>956.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	12,095.3	11,891.8	11,902.3	11,902.3	13,109.1	14,539.2	1,430.1	10.9%
<b>RDU Total:</b>	<b>12,095.3</b>	<b>11,891.8</b>	<b>11,902.3</b>	<b>11,902.3</b>	<b>13,109.1</b>	<b>14,539.2</b>	<b>1,430.1</b>	<b>10.9%</b>
<b>General Services Facilities Maintenance</b>								
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>ITG Facilities Maintenance</b>								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	74,233.8	61,560.1	79,873.8	79,873.8	352,525.4	371,162.9	18,637.5	5.3%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	164,813.7	195,279.9	195,442.4	195,442.4	207,613.0	206,692.2	-920.8	-0.4%
<b>Total Funds:</b>	<b>239,047.5</b>	<b>256,840.0</b>	<b>275,316.2</b>	<b>275,316.2</b>	<b>560,138.4</b>	<b>577,855.1</b>	<b>17,716.7</b>	<b>3.2%</b>